METROPOLITAN DETENTION CENTER

The Metropolitan Detention Center Department, formerly the Corrections and Detention Department, operates the Metropolitan Detention Center (MDC) under the authority of a joint powers agreement between the City of Albuquerque and Bernalillo County.

MISSION

The mission of the Metropolitan Detention Center Department is to protect the public and provide a safe and secure environment for both inmates and staff under principles of direct supervision in accordance with the American Correctional Association standards.

	Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel		23.076	22.541	23.675	22.561	24.553	1,992
Operating		15.131	13.189	13,422	14.391	13.981	(410)
Capital		434	180	180	178	123	(55)
Transfers		4.622	4.927	4.928	4.959	5,493	534
Grants		13	2,368	2,368	2,368	2,368	0
	TOTAL	43,276	43,205	44,573	44,457	46,518	2,061
7	OTAL FULL TIME POSITIONS	485	495	495	495	510	15

BUDGET HIGHLIGHTS

After multiple lengthy construction delays, the new MDC was opened and all inmates were moved in by June 13, 2003, near the beginning of FY/04. Simultaneously, the Westside Jail and Bernalillo County Detention Center were closed.

The approved budget increases funding in the Corrections and Detention Fund by 8.1% or about \$3.3 million from the original FY/04 level. This is largely attributable to a need to staff at full operational capacity as well as to meet increasing medical and mental health contract costs.

The approval of the Memorandum of Understanding between the City and the County for FY/04 added \$668 thousand. Changes included funding for an additional 17 correction officers



(CO's) for the entire FY/04. The staff expansion was necessary to operate the new facility at the capacity level rather than the 1,800 population level that was anticipated when the budget was approved.

The approved budget adds 14 new positions in FY/05. MDC is staffed through posts. As the new facility is operated, managers have discovered a need to staff additional posts. In FY/04, the additional staff needed has been covered through overtime. This budget seeks to reduce overtime cost over runs by creating eight new security posts and staffing them with full time correctional officers. One correction officer is added for the Solid Waste litter program and is reimbursed from the Solid Waste Department. The budget also adds five technicians to cover the needs of a 24x7 operation. Like the CO's staff expansion, this will reduce overtime. Further, each of the three property technicians and two corrections technicians are funded equally, anticipating a reclassification to the same grade so employees can be cross trained and cover all necessary positions within the unit. One building maintenance supervisor is added to assist the building maintenance manager and ensure compliance with ACA standards.

Continual increases in inmate population have increased contract costs. The food contract funding in FY/04 was based on an assumed average daily population of 1,800. The FY/05 budget is based on an assumed average daily population of 2,100 and includes an increase in population related inmate supplies. Meal costs are budgeted to remain at \$1.08 per meal. Like food,

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medical and mental health service costs increase with population. The MDC is in the RFP process for medical services so final costs could differ from those estimated for budget purposes. Included in the budget is \$14 thousand for a kidney dialysis contract. The MDC is currently being charged for kidney dialysis services.

Other budget expansion elements include funding the TeleStaff Time Management System. This is a telephone and webenabled software program that tracks each employee's time and attendance, automates scheduling and reports administrative information to managers on a real-time basis. The system is expected to reduce staff time for those who currently monitor the schedule and physically contact officers for overtime, as well as improve accountability and record keeping. The budget also includes funds for more electronic monitoring bracelets and drug detection contract services to meet the demands of an expanding daily population in the community custody program.

Funding for the Metro Criminal Justice Coordinating Council (MCJCC) program is moved to City Support Functions, and includes only the City's share. This program, once a new JPA is established, will continue to contract with Second Judicial. Bernalillo County has the option of funding this program directly.

Please note that the \$1.5 million of Public Safety quarter cent funds designated for centralized processing is reserved in the General Fund.

ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
20,766	19,981	20,548	20,548	21,541	993
3,900	4,496	4,496	4,465	4,542	77
856	866	1,146	1,149	1,145	(4)
	,	,	,	,	2,440
		•	-		0
-	-			-	(436)
				•	(85)
	,	,	,	,	69 0
					0
43,263	40,837	42,205	42,089	44,150	2,061
13	2,368	2,368	2,368	2,368	0
64,042	63,186	65,121	65,005	68,059	3,054
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64,042	63,186	65,121	65,005	68,059	3,054
20,766	19,981	20,548	20,548	21,541	993
43,276	43,205	44,573	44,457	46,518	2,061
	20,766 3,900 856 35,588 943 0 176 1,312 488 0 43,263 13 64,042 20,766	ACTUAL FY/03 BUDGET FY/04 20,766 19,981 3,900 4,496 856 866 35,588 33,622 943 0 0 0 176 85 1,312 1,280 488 488 0 0 43,263 40,837 13 2,368 64,042 63,186 64,042 63,186 20,766 19,981	ACTUAL FY/03 BUDGET FY/04 BUDGET FY/04 20,766 19,981 20,548 3,900 4,496 4,496 856 866 1,146 35,588 33,622 34,244 943 0 0 0 0 466 176 85 85 1,312 1,280 1,247 488 488 488 0 0 33 43,263 40,837 42,205 13 2,368 2,368 64,042 63,186 65,121 64,042 63,186 65,121 20,766 19,981 20,548	ACTUAL FY/03 BUDGET FY/04 BUDGET FY/04 ACTUAL FY/04 20,766 19,981 20,548 20,548 3,900 4,496 4,496 4,465 856 866 1,146 1,149 35,588 33,622 34,244 34,186 943 0 0 0 0 0 466 436 176 85 85 85 1,312 1,280 1,247 1,247 488 488 488 488 0 0 33 33 43,263 40,837 42,205 42,089 13 2,368 2,368 2,368 64,042 63,186 65,121 65,005 64,042 63,186 65,121 65,005 20,766 19,981 20,548 20,548	ACTUAL FY/03 BUDGET FY/04 BUDGET FY/04 ACTUAL FY/04 BUDGET FY/05 20,766 19,981 20,548 20,548 21,541 3,900 4,496 4,496 4,465 4,542 856 866 1,146 1,149 1,145 35,588 33,622 34,244 34,186 36,626 943 0 0 0 0 0 0 0 466 436 0 0 176 85 85 85 0 0 1,312 1,280 1,247 1,247 1,316 488

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REVENUE

Overall, service generated revenue for FY/05 is expected to remain flat. The revenue reflected in FY/04 estimated actual for commissary sales is actual collections of FY/03 revenues not accrued at the end of the year. Commissary revenue for FY/04 was diverted to an escrow account for needed kitchen equipment at the new MDC.

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Care of Prisoners - State and Federal	237	200	201	200	-1
Commissary Sales	10	0	42	0	(42)
Telephone Charges	4	0	0	0) Ó
Inmate Medical Co-pay	22	16	25	25	0
Community Custody Service Fees	183	146	168	180	12

PRIOR YEAR ACCOMPLISHMENTS

- Metropolitan Detention Center's vacancy rate for correction officer's was reduced from 10% to 8.75%.
- Increased the population on the Community Custody Program in controlling population count.
- Department of Health established a health clinic within the facility.
- Increase in the inmate education programs attributed to the success of the MDC volunteer programs.

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- Maintain an 8% or lower vacancy rate for correctional officer staff by effectively hiring, training, and retaining qualified applicants. Track employee vacancy rates in the City's Performance Plan retroactively to FY/02 and continue tracking thereafter.
- Develop a plan in conjunction with Bernalillo County to project MDC populations, identify facility expansion needs based on those estimates and include the impact of alternatives to incarceration. Present the plan to the ABCGC, Mayor and City Council by January 2005.
- Apply for and begin the initial audit for National Commission for Correctional Health Care (NCCHC) accreditation by the second quarter of FY/05 and acquire NCCHC accreditation by the end of the fourth quarter of FY/05.
- Apply for the American Correctional Association (ACA) accreditation by the end of the first quarter of FY/05 and achieve accreditation by the end of the FY/05.
- Develop a plan, to include a public process with respect to location decisions, for the centralized processing facility including location, construction, operation and financing by the end of FY/05 and develop an interim centralized processing program by the end of the second quarter, FY/05.
- Reduce FY/05 total paid overtime costs associated with the operation of the Metropolitan Detention Center by 20% from the FY/04 actual level.
- Complete the RFP and selection of the medical/mental health vendor for MDC by the beginning of the third quarter FY/05.
- Implement the MDC strategic plan for safety by the end of the third quarter, FY/05.